

## SAMPLE DETAILED BUDGET NARRATIVE

### [Project Dates]

Applicants: This document is intended only as an example. Please adapt it to your own situation, and provide explanations and information that are relevant to your project.

#### Budget Category:

#### Budget Category Total

<u>Personnel</u>	<u>Hourly Wage</u>	<u>Hours</u>	<u>Sub-totals</u>
Project Manager	\$35.00	1560	\$54,600
Env. Specialist	25.00	2080	52,000
Env. Health Tech	20.00	1360	27,200
Accountant	30.00	1040	31,200

**\$165,000**

#### *Another way of showing Personnel costs:*

<u>Personnel</u>	<u>Annual Salary</u>	<u>% Time Allotted to Project</u>	<u>Amount</u>
Project Manager	\$72,800	75%	\$ 54,600
Env. Specialist	52,000	100%	52,000
Env. Health Tech	41,600	65%	27,200
Accountant	62,400	50%	31,200

**\$165,000**

#### Fringe Benefits

Includes:  
Retirement, Health Care,  
Annual and Sick Leave, Life  
Insurance

Calculated at 20% of salaries  
(\$165,000 x .20)

**\$33,000**

**Budget Category:****Budget Category  
Total****Travel**

Note: Agency Director (not included in Personnel Costs) will attend conference (a) to gain information on Clean Air Act program.

**Purpose, Location and Attendees****Expenses****Trip Costs**

(a) EPA Conference; Denver, CO  
Agency Director, Program Mgr., Env. Specialist.

Air Fare: RT Anytown to Denver = \$500 per person

\$1,500.00

Lodging: 3 nights @ \$100 per night, per person.

900.00

Per diem: 4 days @\$40 per person.

480.00

Car rental in Denver:

90.00

***Sub-total trip (a)***

***\$2,970.00***

(b) Air Monitoring Training; Location TBD, using Portland, OR for planning purposes.  
Env. Health Tech.

Train Fare: Anytown to Portland, RT

\$ 40.00

Lodging: 3 nights @ \$90 per night

270.00

Per diem: 4 days @ \$40

160.00

Training Fees:

240.00

***Sub-total trip (b)***

***\$ 710.00***

Local Travel - For off-site meetings, field inspections, etc.

100 miles per trip x 40 trips = 4000 miles x \$.36 per mile

\$1,440.00

**\$5,120.00**

**Equipment**

*(For each equipment purchase, please provide a justification and tie it to a work plan objective/task, if possible. Also please indicate the basis for your cost estimate).*

Justification:  
This equipment will provide the Env. Specialist and Health Tech with required protection on sampling and field inspection visits (see work plan task/objective \_\_\_\_)

Level "A" Protective Clothing and Respirator Apparatus.  
Cost estimates obtained from inquiries of likely suppliers.

2 @ \$5,000 each

**\$ 10,000**

**Budget Category:****Budget Category  
Total****Supplies**

*(Describe supplies needed, how estimated, and rationale for estimate. Work Plan must support need for all items. If items are same as previously purchased explain why additional items are being purchased again, such as desks, computers)*

Office Supplies: paper, pens, toner for printers and copier. Estimate based on previous grant's actual expenses, plus allowance for normal price increases. \$ 2,000

Laptop PC. This represents a replacement/upgrade to laptop purchased under previous grant. Used to collect data while in field. Needed to accommodate software upgrade for interface with in-house PC. (See Work Plan task #2) Quoted price based on market research \$ 1,400

Software package(s) for Laptop and in-house PC. 2 packages @ \$800 \$1,600

**\$ 5,000****Contractual**

*(Explain services to be provided or work to be done by contractor. Explain how you arrived at the cost estimate.)*

We will contract with a firm to design and implement an air data tracking system. See Work Plan Objective #\_\_\_ Estimates solicited from potential vendors. Quoted estimate includes labor, travel and miscellaneous expenses. \$130,000

We will utilize an established contract for field sample processing services. Quoted Estimate:  
Labor - 60 hrs @ \$75/hr \$ 4,500  
Packing and Shipping 1,500

**Consultant Services:** Estimate based on market research. \$6,000  
We will obtain the services of a consultant for training of in-house and field staff in use of data tracking system 15 days @ \$400 per day  
Travel costs \$1,500

**\$ 143,500****Other**

*(Give a brief description of the purchase and basis for estimate.)*

Print and mail project information to community. Estimate based on previous usage data. **\$3,700**

**Total Direct Costs****\$365,320**

**Budget Category:****Budget Category  
Total****Indirect Costs**

base = total direct cost  
(\$365,320)

less capital equipment  
(\$10,000)

less the amount of each  
contract in excess of \$25,000  
(\$105,000)

**Approved Indirect Rate 25%  
on a base of \$250,320**

**\$ 62,580**

**Total Project Costs**

**\$427,900**